

Policy, Performance and Communications

**PERFORMANCE REVIEW
AGAINST
STATUTORY PERFORMANCE
INDICATORS**

Quarter 1 2006/2007

South Wales
Fire and Rescue Service



Gwasanaeth Tân ac Achub
De Cymru

Raising Awareness - Reducing Risk

Introduction

To support the performance management system within SWF&RS, quarterly reports are produced which detail our progress in achieving the targets we have set ourselves against statutory performance indicators as detailed within the Annual Corporate Performance Plan 2005/2006.

This report details our performance for quarter 1 of 2006/2007, our projected end of year performance based on performance to date and actions we are undertaking to ensure the targets are achieved.

Other activities being undertaken in Directorates are also reported on.

Performance Indicators

Each individual performance indicator is considered. Where the indicator shows that we are not hitting our target it has been highlighted.

It should be noted that activities associated with one particular performance indicator can also influence the performance of several other performance indicators. These are cross-referenced where relevant.

Where information is not available, N/A is shown.

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 001W	Welsh language board ruling on the authority's performance with regards to conforming with its Welsh language scheme- service delivery	Improving	Good	N/A	N/A
BVPI 001W	Welsh language board ruling on the authority's performance with regards to conforming with its Welsh language scheme- scheme management	Good	Good	N/A	N/A

Comments on Performance:

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- Activities in other indicators which support this indicator are as follows: 2, 17, 210

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 002	The level of the equality standard for local government to which the authority conforms	2	3		
BVPI 002	The duty to promote race equality	63.16%	68.42%		

Comments on Performance:

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- Activities in other indicators which support this indicator are as follows: 1, 11, 17

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 003	The percentage of citizens satisfied with the overall service provided	N/A	N/A	-	-

Comments on Performance:

- This is a 3-year requirement with the next survey due in 2006/2007.

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 008	The percentage of undisputed invoices that were paid in 30 days	88%	100%		

Comments on Performance:

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Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 011	i) The Percentage Of Top 5% Earners That Are Women	3.57%	5.00%		
BVPI 011	ii) The Percentage Of Top 5% Earners From Black And Minority Ethnic Communities	0.00%	1.00%		
BVPI 011	iii) The Percentage Of Top 5% Earners That Are Disabled	0.00%	0.10%		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 2, 16, 17, 210

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 012	Total working days /shifts lost due to sickness absence (whole-time uniformed staff)	9424	10375		
BVPI 012	Total working days/shifts lost due to sickness absence (all staff)	12123	12780		
BVPI 012	Average number of days/shifts lost per employee (whole-time uniformed staff)	9.41	1036		
BVPI 012	Average number of days/shifts lost per employee (all staff)	9.59	10.11		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 15, 145

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 015	Number of ill health retirements for employees eligible for the Firefighters Pension Scheme	12	8		
BVPI 015	Number of ill health retirements for employees eligible for the Local Government Pension Scheme	4	2		
BVPI 015	Ill health retirements as a percentage of the workforce eligible for the Firefighters Pension Scheme	1.26%	0.85%		
BVPI 015	Ill health retirements as a percentage of the workforce eligible for the Local Government Pension Scheme	1.15%	0.58%		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 12

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 016	The % of employees declaring that they meet the disability discrimination act 1995 disability definition compared with the percentage of economically active disabled people in the authority area- All Employees	0.11%	1.00%		
BVPI 016	The % of employees declaring that they meet the disability discrimination act 1995 disability definition compared with the percentage of economically active disabled people in the authority area- WDS and RDS	0.00%	1.00%		
BVPI 016	The % of employees declaring that they meet the disability discrimination act 1995 disability definition compared with the percentage of economically active disabled people in the authority area- Control and Non-Uniformed	0.58%	1.00%		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 11

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 017	Number of black and ethnic minority uniformed staff employed	12	16		
BVPI 017	Number of black and other ethnic minority uniformed staff employed expressed as a percentage	0.8%	1.1%		
BVPI 017	Percentage of population	2.2%	N/A		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 1, 2, 11

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 142	ii) Primary Fires attended per 10,000 population	33.0	30.9		
BVPI 142	iii) Accidental Dwelling Fires per 10,000 Dwellings	15.2	12.8		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 143, 146, 206, 208, 209

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 143	i) Deaths in Accidental Dwelling Fires per 100,000 Population	0.57	0.56		
BVPI 143	ii) Injuries in Accidental Dwelling Fires per 100,000 Population	6.23	4.21		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 142, 145

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 144	The percentage of accidental fires in dwellings confined to room of origin	88.8	89.6%		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 145

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 146	Number of calls to malicious false alarms i) not attended per 1,000 population	1.4	1.6		
BVPI 146	Number of calls to malicious false alarms ii) attended per 1,000 population	0.6	0.6		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 149	i) false alarms caused by automatic fire detection apparatus per 1,000 non domestic properties	102.66	95.14		
BVPI 149	ii) number of those properties with more than 1 attendance	N/A	N/A		
BVPI 149	iii) the % of calls which are to a property with more than 1 attendance	N/A	N/A		

Comments on Performance:

- ii) and iii) are new indicators and a data extraction methodology is being investigated.

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 150	Expenditure per head of population on the provision of fire and rescue services	£47.27	£49.46		

Comments on Performance:

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Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 157	The number and types of interactions that are enabled for e-delivery as a percentage of the types of interactions that are legally permissible for e-delivery	65%	80.00%		

Comments on Performance:

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Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 206	Number of deliberate primary fires (excluding deliberate primary fires in vehicles) per 10,000 population	5.20	4.40		
BVPI 206	Number of deliberate primary fires in vehicles per 10,000 population	14.00	13.12		
BVPI 206	Number of deliberate secondary fires (excluding deliberate secondary fires in vehicles) per 10,000 population	58.30	52.26		
BVPI 206	Number of deliberate secondary fires in vehicles per 10,000 population	1.80	0.66		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
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BVPI 207	The number of fires in non-domestic premises per 1,000 non-domestic premises	12.4	11.00		
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Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 208	The % of people in accidental dwelling fires who escape unharmed without FRA assistance at the fire.	94.10%	94.68%		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 209	The % of fires attended in dwellings where: i) a smoke alarm had activated;	45.70%	49.35%		
BVPI 209	The % of fires attended in dwellings where: ii) a smoke alarm was fitted but did not activate;	8.30%	6.82%		
BVPI 209	The % of fires attended in dwellings where: iii) no smoke alarm was fitted.	46.00%	43.63%		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 142

Indicator Ref	Description	2005/6 Actual	2006/7 Target	Apr-Jun 2006 Actual	End of FY Year Projection
BVPI 210	The Percentage of Women Fire Fighters	1.1%	1.3%		

Comments on Performance:

- Activities in other indicators which support this indicator are as follows: 2

Summary of Performance Indicator Performance

It is recognised that historically, performance tends to degrade in the latter part of the financial year, therefore projected performance which is marginally achieving targets now may fall short by the end of the year. This is also being addressed.

It should be noted that the basis of target setting was on the performance of the previous year which was generally considered to be an exceptionally good year. Consideration is being given to setting future targets based on 5-year trend analysis.

Directorate Activities

The following directorate initiatives have also been undertaken during the quarter:

Intervention

HR and Training

Finance

Performance Management Unit
FSHQ
X2031
14 August 2006

Distribution:

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